

FY 2013 South Phoenix Contract Detail

	Grantee Name		Contract Number	Contract Period	Total Allotment	Awarded	YTD Expense	Expense Variance	% of Award Expended	% of Allotment
Community Awareness	Community Awareness Strategy			Strategy Subtotal:	\$18,000	\$18,000	\$11,648	\$6,352	64.7%	64.7%
	First Things First (FTF-Directed)	PSC-MULTI-12-0432-01-Y2	07/01/2012-06/30/2013			\$18,000	\$11,648	\$6,352	64.7%	
	Community Outreach Strategy			Strategy Subtotal:	\$83,000	\$83,000	\$25,767	\$57,233	31.0%	31.0%
	First Things First (FTF-Directed)	PSC-MULTI-12-0405-01-Y2	07/01/2012-06/30/2013			\$83,000	\$25,767	\$57,233	31.0%	
	Media Strategy			Strategy Subtotal:	\$80,000	\$80,000	\$71,696	\$8,304	89.6%	89.6%
	First Things First (FTF-Directed)	PSC-STATE-12-0452-01-Y2	07/01/2012-06/30/2013			\$80,000	\$71,696	\$8,304	89.6%	
Goal Area Subtotal:					\$181,000	\$181,000	\$109,110	\$71,890	60.3%	60.3%
Coordination	Court Teams Strategy			Strategy Subtotal:	\$200,000	\$200,000	\$186,386	\$13,614	93.2%	93.2%
	Prevent Child Abuse Arizona	FTF-RC014-11-0320-01-Y3	07/01/2012-06/30/2013			\$200,000	\$186,386	\$13,614	93.2%	
	Goal Area Subtotal:					\$200,000	\$200,000	\$186,386	\$13,614	93.2%
Evaluation	Evaluation Strategy			Strategy Subtotal:	\$5,000	-	-	-	0.0%	0.0%
	Needs and Assets Strategy			Strategy Subtotal:	\$45,000	\$18,500	\$18,500	-	100.0%	41.1%
	First Things First (FTF-Directed)	PSC-MULTI-13-0562-01	07/01/2012-11/30/2012			\$18,500	\$18,500	-	100.0%	
	Regional Family Support Strategies Strategy			Strategy Subtotal:	\$45,000	\$45,000	\$45,000	-	100.0%	100.0%
	First Things First (FTF-Directed)	PSC-MULTI-13-0563-01	07/01/2012-06/30/2013			\$45,000	\$45,000	-	100.0%	
	Statewide Evaluation Strategy			Strategy Subtotal:	\$454,393	\$454,393	\$90,003	\$364,390	19.8%	19.8%
	First Things First (FTF-Directed)	PSC-STATE-13-0560-01	07/01/2012-06/30/2013			\$454,393	\$90,003	\$364,390	19.8%	
Goal Area Subtotal:					\$549,393	\$517,893	\$153,503	\$364,390	29.6%	27.9%
Family Support	Family Resource Centers Strategy			Strategy Subtotal:	\$2,000,000	\$1,001,788	\$962,466	\$39,322	96.1%	48.1%
	Arizona Board of Regents for and on behalf of	FTF-RC014-13-0380-04	07/01/2012-06/30/2013			\$464,826	\$440,621	\$24,205	94.8%	
	First Things First (FTF-Directed)	PSC-STATE-13-0584-01	07/01/2012-06/30/2013			\$16,650	\$13,002	\$3,648	78.1%	
	Maricopa Integrated Health System	FTF-RC014-13-0380-01	07/01/2012-06/30/2013			\$234,886	\$229,716	\$5,170	97.8%	
		FTF-RC014-13-0380-02	07/01/2012-06/30/2013			\$285,426	\$279,127	\$6,299	97.8%	
	Home Visitation Strategy			Strategy Subtotal:	\$2,300,000	\$2,299,082	\$2,259,855	\$39,227	98.3%	98.3%
	Maricopa County Department of Public Health	FTF-RC014-13-0371-02	07/01/2012-06/30/2013			\$559,837	\$545,794	\$14,043	97.5%	
	Southwest Human Development	FTF-RC014-13-0371-03	07/01/2012-06/30/2013			\$649,630	\$632,605	\$17,025	97.4%	
	Tanner Community Development Corp.	FTF-RC014-13-0371-01	07/01/2012-06/30/2013			\$1,089,615	\$1,081,456	\$8,159	99.3%	
	Goal Area Subtotal:					\$4,300,000	\$3,300,870	\$3,222,322	\$78,548	97.6%
	Care Coordination/Medical Home Strategy			Strategy Subtotal:	\$1,298,555	\$1,298,538	\$1,256,863	\$41,675	96.8%	96.8%
	American Academy of Pediatrics - AZ Chapter	FTF-STATE-13-0345-02	07/01/2012-06/30/2013			\$250,830	\$230,545	\$20,285	91.9%	
	Maricopa Integrated Health System	FTF-RC014-11-0317-02-Y3	07/01/2012-06/30/2013			\$495,560	\$484,204	\$11,356	97.7%	
	Phoenix Childrens Hospital	FTF-RC014-11-0317-01-Y3	07/01/2012-06/30/2013			\$552,148	\$542,114	\$10,034	98.2%	
	Child Care Health Consultation Strategy			Strategy Subtotal:	\$272,160	\$271,500	\$268,719	\$2,781	99.0%	98.7%
	First Things First (FTF-Directed)	PSC-MULTI-13-0578-01	07/01/2012-06/30/2013			\$12,693	\$12,301	\$392	96.9%	
	Maricopa County Department of Public Health	GRA-STATE-13-0503-01	07/01/2012-06/30/2013			\$228,420	\$227,841	\$579	99.7%	
	Pima County Health Department	GRA-STATE-13-0525-01	07/01/2012-06/30/2013			\$25,406	\$23,893	\$1,513	94.0%	
	University of Arizona Cooperative Extension	GRA-STATE-13-0500-01	07/01/2012-06/30/2013			\$4,982	\$4,684	\$297	94.0%	
	Comprehensive Preventative Health Programs Strategy			Strategy Subtotal:	\$400,000	\$400,000	\$371,440	\$28,560	92.9%	92.9%
	Maricopa County Department of Public Health	GRA-RC014-11-0087-01-Y3	07/01/2012-06/30/2013			\$400,000	\$371,440	\$28,560	92.9%	

	Grantee Name	Contract Number	Contract Period	Total Allotment	Awarded	YTD Expense	Expense Variance	% of Award Expended	% of Allotment	
Health	Developmental and Sensory Screening Strategy			Strategy Subtotal:	\$350,000	-	-	-	0.0%	0.0%
	Mental Health Consultation Strategy			Strategy Subtotal:	\$562,500	\$553,500	\$512,950	\$40,550	92.7%	91.2%
	Southwest Human Development	FTF-STATE-13-0344-01	07/01/2012-06/30/2013		\$553,500	\$512,950	\$40,550	92.7%		
	Oral Health Strategy			Strategy Subtotal:	\$542,000	\$518,616	\$306,770	\$211,846	59.2%	56.6%
	Arizona Department of Health Services	ISA-RC014-13-0541-01	07/01/2012-06/30/2013		\$406,853	\$268,819	\$138,034	66.1%		
	MCCCD - Phoenix College	GRA-RC014-13-0492-01	07/01/2012-06/30/2013		\$111,763	\$37,951	\$73,812	34.0%		
	Prenatal Outreach Strategy			Strategy Subtotal:	\$550,000	\$549,994	\$549,994	-	100.0%	100.0%
	Maricopa County Department of Public Health	FTF-RC014-13-0378-02	07/01/2012-06/30/2013		\$400,461	\$400,461	-	100.0%		
	Maricopa Integrated Health System	FTF-RC014-13-0378-01	07/01/2012-06/30/2013		\$149,533	\$149,533	-	100.0%		
	Recruitment – Stipends/Loan Forgiveness Strategy			Strategy Subtotal:	\$350,000	\$180,188	\$108,253	\$71,935	60.1%	30.9%
	Arizona Department of Health Services	FTF-MULTI-10-0205-01	To Be Determined		-	(\$40,326)	\$40,326	0.0%		
		FTF-MULTI-10-0205-01-Y3	To Be Determined		-	(\$63)	\$63	0.0%		
		GRA-MULTI-13-0518-01	07/01/2012-06/30/2013		\$180,188	\$148,642	\$31,546	82.5%		
Goal Area Subtotal:				\$4,325,215	\$3,772,336	\$3,374,989	\$397,347	89.5%	78.0%	
Professional Development	Director Mentoring/Training Strategy			Strategy Subtotal:	\$311,194	\$311,120	\$232,648	\$78,472	74.8%	74.8%
	Rio Salado College	FTF-RC014-13-0353-03	07/01/2012-06/30/2013		\$311,120	\$232,648	\$78,472	74.8%		
	FTF Professional REWARD\$ Strategy			Strategy Subtotal:	\$200,000	\$199,800	\$130,757	\$69,043	65.4%	65.4%
	Valley of the Sun United Way	FTF-STATE-13-0346-01	07/01/2012-06/30/2013		\$199,800	\$130,757	\$69,043	65.4%		
	Scholarships TEACH Strategy			Strategy Subtotal:	\$0	-	-	-	0.0%	0.0%
					-	-	-	0.0%		
Goal Area Subtotal:				\$511,194	\$510,920	\$363,405	\$147,515	71.1%	71.1%	
Quality and Access	Family, Friends & Neighbors Strategy			Strategy Subtotal:	\$742,958	\$742,958	\$623,543	\$119,415	83.9%	83.9%
	Association for Supportive Child Care	FTF-MULTI-10-0192-03-Y4	07/01/2012-07/31/2012		\$42,958	\$34,789	\$8,169	81.0%		
		FTF-MULTI-13-0407-01	08/01/2012-06/30/2013		\$700,000	\$588,754	\$111,246	84.1%		
	Quality First Strategy			Strategy Subtotal:	\$1,793,423	\$1,670,875	\$1,319,222	\$351,653	79.0%	73.6%
	Arizona Department of Health Services	ISA-STATE-12-0410-01-Y2	07/01/2012-06/30/2013		\$56,004	\$26,831	\$29,173	47.9%		
	Southwest Human Development	FTF-STATE-13-0344-02	07/01/2012-06/30/2013		\$23,563	\$23,563	-	100.0%		
		FTF-STATE-13-0351-02	07/01/2012-06/30/2013		\$8,503	\$8,503	-	100.0%		
		FTF-STATE-13-0426-01	10/01/2012-06/30/2013		\$16,325	\$11,668	\$4,656	71.5%		
	Valley of the Sun United Way	FTF-STATE-12-0336-01-Y2	07/01/2012-06/30/2013		\$1,566,481	\$1,248,656	\$317,824	79.7%		
	Quality First Pre-K Scholarships Strategy			Strategy Subtotal:	\$3,063,600	\$3,019,621	\$2,837,934	\$181,686	94.0%	92.6%
	Arizona Department of Education	IGA-MULTI-11-0067-01-Y2	To Be Determined		-	(\$65,373)	\$65,373	0.0%		
		ISA-MULTI-13-0487-01	07/01/2012-06/30/2013		\$202,038	\$126,325	\$75,713	62.5%		
	Valley of the Sun United Way	FTF-MULTI-11-0302-01-Y4	07/01/2012-06/30/2013		\$2,817,583	\$2,776,982	\$40,601	98.6%		
	Quality First Scholarships Strategy			Strategy Subtotal:	\$2,472,222	\$2,472,222	\$2,194,877	\$277,345	88.8%	88.8%
	Valley of the Sun United Way	FTF-MULTI-11-0302-01-Y2	To Be Determined		-	(\$325)	\$325	0.0%		
		FTF-MULTI-11-0302-01-Y3	07/01/2012-06/30/2013		\$2,472,222	\$2,195,202	\$277,020	88.8%		
Goal Area Subtotal:				\$8,072,203	\$7,905,676	\$6,975,576	\$930,100	88.2%	86.4%	
Overall Total:				\$18,139,005	\$16,388,695	\$14,385,290	\$2,003,404	87.8%	79.3%	